

Expenditures by Appropriation Unit
Non-Current Expense and Non-Criminal Justice Funds

Appropriation	2001 Adopted	2002 Adopted	2003 Proposed	Amount of Change	Percent Change
Airport	12,132,960	12,223,441	10,437,207	(1,786,234)	-14.6%
Airport Construction Transfer	1,000,000	0	600,000	600,000	N/A
Alcoholism & Substance Abuse	20,794,455	21,459,599	16,739,296	(4,720,303)	-22.0%
Automated Fingerprint Identification System	10,673,049	11,211,525	11,432,285	220,760	2.0%
Children/Family Services	4,274,341	3,908,975	3,668,862	(240,113)	-6.1%
Clark Contract Admin	14,897,893	14,550,803	805,876	(13,744,927)	-94.5%
Community & Human Services, Admin	1,229,405	1,318,157	1,277,253	(40,904)	-3.1%
Cultural Development Authority	6,664,679	7,398,311	20,664,763	13,266,452	179.3%
DCFM--Internal Service Fund	32,211,505	33,243,551	32,820,422	(423,129)	-1.3%
Development & Environment Svcs (DDES)	35,767,408	35,506,913	29,070,070	(6,436,843)	-18.1%
Developmental Disabilities	17,778,508	18,770,726	18,284,648	(486,078)	-2.6%
Dislocated Worker Program Admin	3,905,273	4,344,801	11,344,501	6,999,700	161.1%
DOT Director's Office	3,828,075	3,887,471	4,392,835	505,364	13.0%
Emergency Medical Services (EMS)	30,509,385	33,671,968	34,854,283	1,182,315	3.5%
Employee Benefits	111,229,538	120,050,248	124,562,626	4,512,378	3.8%
Enhanced-911	9,541,142	10,129,581	18,448,522	8,318,941	82.1%
Equipment Repair & Replacement (ER&R)	7,760,407	10,009,555	11,638,902	1,629,347	16.3%
Federal Housing & Community Development	18,365,035	21,220,823	18,640,735	(2,580,088)	-12.2%
Finance and Business Operations	26,502,443	24,041,157	25,032,565	991,408	4.1%
GIS Internal Service Fund	0	3,258,335	3,379,711	121,376	3.7%
Grants Fund	20,781,552	14,568,743	10,431,186	(4,137,557)	-28.4%
I-Net Operations	0	744,750	1,242,610	497,860	66.8%
Inmate Welfare - Adult	1,972,416	1,766,658	1,820,308	53,650	3.0%
Inmate Welfare - Juvenile	45,000	45,000	45,000	0	0.0%
Inter-County River Improvement	49,768	49,484	50,096	612	1.2%
ITS-Printing & Graphic Arts	3,014,884	3,161,933	3,602,262	440,329	13.9%
ITS--Technology Services	25,395,337	22,614,780	23,124,838	510,058	2.3%
ITS--Telecommunications	1,826,617	2,666,562	1,686,447	(980,115)	-36.8%
Limited G.O. Bond Redemption	130,872,126	114,779,512	137,125,712	22,346,200	19.5%
LLEBG 1999LBVX8880 Grant	0	1,018,778	524,663	(494,115)	-48.5%
Local Hazardous Waste	12,637,455	12,706,510	12,486,814	(219,696)	-1.7%
Logan Knox Settlement	1,173,891	0	0	0	
Mental Health	98,280,005	104,519,999	93,796,933	(10,723,066)	-10.3%
Motor Pool	10,687,051	10,032,412	11,787,046	1,754,634	17.5%
Natural Resources Administration	4,010,680	5,000,117	4,902,515	(97,602)	-2.0%
Noxious Weed Control Program	509,578	949,173	1,081,743	132,570	14.0%
Office of Information Resources Management	681,000	1,196,722	1,225,777	29,055	2.4%
PERs Liability	0	3,143,713	1,700,570	(1,443,143)	-45.9%
Public Health	168,659,736	183,926,498	186,996,371	3,069,873	1.7%
Public Transportation CIP Transfer	-	0	(54,584,000)	(54,584,000)	N/A
Radio Communication Services (800 MHz)	2,567,792	2,178,502	2,299,021	120,519	5.5%
Recorder's O&M	892,621	1,218,585	1,307,661	89,076	7.3%
Risk Management	20,066,590	21,873,366	24,122,779	2,249,413	10.3%
River Improvement	3,491,219	3,446,958	3,597,791	150,833	4.4%
Roads	58,085,283	60,049,264	60,701,775	652,511	1.1%
Roads Construction Transfer	23,958,493	25,288,232	26,413,424	1,125,192	4.4%
Rural Drainage	3,449,789	4,288,940	4,680,378	391,438	9.1%
Safety & Claims Management	17,762,205	20,073,595	21,800,137	1,726,542	8.6%
Sales Tax Reserve Contingency	5,231,011	4,193,736	4,020,313	(173,423)	-4.1%
Solid Waste	79,489,983	83,481,303	82,914,490	(566,813)	-0.7%
Solid Waste Marketing Commission	1,645,751	0	0	0	N/A
Solid Waste Post-Closure Landfill Maintenance	2,004,542	2,735,095	3,578,249	843,154	30.8%
Stadium G.O. Bond Redemption	2,540,403	2,502,191	2,214,976	(287,215)	-11.5%
Stadium Operations	230,000	0	0	0	N/A
Stormwater Decant Program	808,540	596,783	628,944	32,161	5.4%
Transit	362,016,898	374,660,868	387,793,188	13,132,320	3.5%
Transit Non-Revenue Vehicle Rental & Revolving	2,022,830	0	0	0	N/A
Transit Revenue Vehicle Replacement	2,352,509	7,480,658	9,950,151	2,469,493	33.0%
Unlimited G.O. Bond Redemption	38,499,728	36,034,170	36,112,278	78,108	0.2%

Expenditures by Appropriation Unit
Non-Current Expense and Non-Criminal Justice Funds

Appropriation	2001 Adopted	2002 Adopted	2003 Proposed	Amount of Change	Percent Change
Veterans Services	2,226,797	1,966,727	2,057,218	90,491	4.6%
Waste Water Treatment	81,494,411	92,044,850	84,237,196	(7,807,654)	-8.5%
Wastewater Equipment Rental & Revolving	991,345	2,267,470	1,838,528	(428,942)	-18.9%
Wastewater Treatment Debt Service	96,133,000	100,839,000	115,905,000	15,066,000	14.9%
Water & Land Resources (SWM)	36,294,224	38,962,638	37,772,929	(1,189,709)	-3.1%
Water Quality--CIP Transfers	17,283,000	19,580,000	34,821,000	15,241,000	77.8%
Youth Employment	5,219,848	6,205,320	6,781,617	576,297	9.3%
Youth Sports Facilities Grant	1,442,000	731,819	1,390,598	658,779	90.0%
Capital Improvement Program	480,120,764	243,262,461	530,316,799	287,054,338	118.0%
Roads Capital Improvement Program	51,309,000	73,437,000	82,121,000	8,684,000	11.8%
Waste Water Treatment CIP	0	322,784,972	264,850,598	(57,934,374)	-17.9%
Total Non-Current Expense Funds	2,249,293,173	2,425,281,787	2,671,370,291	246,088,504	10.1%
TOTAL ALL FUNDS	2,761,509,220	2,937,747,972	3,179,721,200	241,973,228	8.2%